



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-7 DATE 11/29/12
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/29/12

Agenda Item #: C.7

Est. Start Time: 9:30 am

Date Submitted: 11-14-12

BUDGET MODIFICATION: DCJ - 05

Agenda Title:	BUDGET MODIFICATION # DCJ-05 Reclasses a 1.00 FTE Juvenile Counselor to a Program Specialist Sr in the Juvenile Services Division, as Determined by the Class/Comp Unit of Central Human Resources.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>November 29, 2012</u>	Amount of Time Needed:	<u>N/A</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Juvenile Services Division</u>
Contact(s):	<u>Joyce Resare</u>		
Phone:	<u>503-988-3961</u>	Ext.	<u>83961</u>
	I/O Address:	<u>503 / 250</u>	
Presenter Name(s) & Title(s):	<u>Consent Calendar</u>		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of a budget modification to reclassify a 1.00 FTE Juvenile Counselor position which has been reviewed by the Class/Comp Unit of Central Human Resources. This position is being reclassified due to a reorganization of the Juvenile Services Division (JSD).

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Reclassification of a 1.00 FTE Juvenile Counselor [6267] position to a Program Specialist Sr [6088] was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on November 8, 2012 with an effective date of January 1, 2013.

In the FY 2013 Adopted Budget, this position was in the JSD Delinquency Risk Assessment, Court Services and Informal Probation Services team (DRACSIPS). In the reorganization, this position is

being moved to the JSD Pre-Adjudication, Treatment and Community Interface Services team. The focus of this position is changing from providing direct case management services to improving the practices, policies and coordination of education and employment services available to the youth. This position will work to improve outcomes for delinquent youth and their families by collaborating with community partners, implementing strategies for ensuring justice involved youth remain in school, making academic progress, and gaining skills to prepare them to enter the workforce. The primary responsibilities of this position will be: developing and managing major, highly complex program involving multiple disciplines (education and employment) and community groups that have distinct charters, missions, and goals; coordinating of developing and planning efforts between DCJ and other agencies and community groups; coordinating interagency service delivery and planning teams; and serving as designated spokesperson and subject matter expert and liaison between DCJ staff and the education and employment communities.

Program Specialist Seniors are distinguished from Program Specialists by their level of responsibility assumed and their leadership roles. These employees are considered the primary “drivers” of assigned programs. Programs are significant, extremely complex in nature, and require astute, often sensitive/delicate execution of interdivisional and interagency agreements, contracts, and/or grants. Program Specialists, in contrast, are typically responsible for more operational/evaluation assignments and/or program implementation.

This position also differs from Program Supervisor which has full supervisory responsibilities for a dedicated team. The purpose, duties, and qualifications of this position as described align with the Program Specialist Senior (6088) job classification.

In the FY 2013 Adopted Budget this position is part of Program Offer 50023 – Juvenile Delinquency Risk Assessment, Court Services, and Informal Probation Services. In FY 2014 this position will be located in a new Program Offer titled Juvenile Community Interface Services.

3. Explain the fiscal impact (current year and ongoing)

There is no fiscal impact for FY 2013 as the pay scale for these two classifications overlap. This position is ongoing and is expected to be included in the FY-2014 budget submittal.

4. Explain any legal and/or policy issues involved.

This classification decision is subject to all applicable requirements stated in MC Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

If a position is vacant or the incumbent is not reclassified with the position, the position must be filled in accordance with normal appointment procedures. If a position is reclassified due to reorganization, a limited recruitment may be conducted.

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

N/A. This position is funded 100% by County General Fund.

- **What budgets are increased/decreased?**

N/A

- **What do the changes accomplish?**

Approval of a reclassification decision from the Class/Comp Unit of Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**

Yes, the current incumbent is not reclassified with the position.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

N/A

- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 05

Required Signatures

Elected Official or Department/ Agency Director:	Joyce Resare for Scott Taylor /s/	Date: 11-14-12
Budget Analyst:	Shannon Busby /s/	Date: 11-14-12
Department HR:	Japes Opoka	Date: 11-14-12
Countywide HR:	Olga Ward	Date: 11-14-12

Budget Modification ID:

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	50-50	1000	50023	50			507310		60000	541,411	510,845	(30,566)	
2	50-50	1000	50023	50			507310		60130	167,668	158,773	(8,895)	
3	50-50	1000	50023	50			507310		60140	172,438	162,764	(9,674)	
4											0		(49,135)
5											0		
6	50-50	1000	N/A	50			508201		60000	24,856	55,422	30,566	
7	50-50	1000	N/A	50			508201		60130	7,233	16,128	8,895	
8	50-50	1000	N/A	50			508201		60140	9,189	18,863	9,674	
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